

# Proposed Budget Financial Summary

## Budget Summary Schedules

### SCHEDULE II SUMMARY OF POSITIONS BY DEPARTMENT

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>GENERAL FUND</b>			
Citizens Assistance	2.00	2.00	2.00
City Attorney	313.32	322.21	323.71
City Auditor and Comptroller	96.37	97.87	97.87
City Clerk	46.00	46.00	46.00
City Council District 1	9.00	9.00	9.00
City Council District 2	11.00	11.00	11.00
City Council District 3	9.00	10.00	10.00
City Council District 4	9.00	10.00	10.00
City Council District 5	9.00	9.00	9.00
City Council District 6	8.00	9.00	9.00
City Council District 7	9.00	9.00	10.00
City Council District 8	9.00	10.00	10.00
City Manager	2.00	2.00	2.00
City Treasurer	83.41	89.11	89.11
Citywide Program Expenditures	15.00	14.00	13.00
Community and Economic Development	55.92	56.67	51.42
Council Administration	6.00	6.00	7.00
Development Services	17.00	16.00	16.00
Engineering and Capital Projects	234.08	239.08	239.08
Environmental Services	147.86	146.86	145.86
Equal Opportunity Contracting	23.50	28.50	26.50
Ethics Commission	-	3.00	4.00
Financial Management	23.42	23.37	22.37
General Services	201.67 *	199.82	194.57
Governmental Relations	4.00	4.00	4.00
Human Resources	10.57	10.32	10.17
Information Technology and Communications	50.36	53.40	- **
Library	415.09	441.71	419.68
Mayor	29.00	29.00	29.00
Neighborhood Code Compliance	70.02	70.02	64.02
Park and Recreation	886.70	891.53	832.56
Personnel	60.28	58.86	58.28
Planning	77.60	79.60	70.60
Police	2,764.81	2,785.81	2,749.06
Public and Media Affairs	4.02	4.02	3.52
Real Estate Assets	49.64	47.89	46.64
San Diego Fire-Rescue	1,155.30	1,152.30	1,157.30
Special Projects	21.08	22.08	17.08
Transportation	155.52	151.52	144.52
<b>TOTAL GENERAL FUND</b>	<b>7,094.54</b>	<b>7,171.55</b>	<b>6,964.92</b>

\* Reflects the restructuring of the Storm Water Pollution Prevention Program from Street Division, Transportation Department, into the General Services Department effective in Fiscal Year 2002.

\*\* Reflects the restructuring of Communications Division, Information Technology and Communications Department, from General Fund to Special Revenue Fund in Fiscal Year 2004.

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### SCHEDULE II SUMMARY OF POSITIONS BY DEPARTMENT

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>SPECIAL REVENUE FUNDS</b>			
Centre City Maintenance Coordination	5.39	5.39	5.39
Community Development Block Grant	6.20	13.50	13.50
Energy Conservation Program	7.00	7.85	7.85
Facilities Financing	15.02	15.02	15.02
Fire/Emergency Medical Service Transport Program	99.60	101.35	101.35
Information Technology and Communications	20.02	22.02	73.42 *
Library Grant Funds	34.42	29.80	29.80
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Optimization Program	7.86	7.96	7.66
QUALCOMM Stadium	50.58	50.58	34.83
Solid Waste Local Enforcement Agency	4.00	4.00	5.00
Special Districts Administration	7.15	7.15	7.15
Special Promotional Programs	9.00	9.00	9.00
Street Division Operating	352.33	360.49	360.49
Undergrounding Utilities District	-	-	9.00
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>620.57</b>	<b>636.11</b>	<b>681.46</b>
<b>ENTERPRISE FUNDS</b>			
Airports	22.50	22.50	22.50
Development Services	430.06	439.06	439.06
Golf Course	70.25	76.00	76.00
Recycling	153.49	156.49	153.49
Refuse Disposal	200.17	199.17	201.17
Sewer	974.72	1,058.72	1,054.72
Water	851.74	855.74	859.74
<b>TOTAL ENTERPRISE FUNDS</b>	<b>2,702.93</b>	<b>2,807.68</b>	<b>2,806.68</b>
<b>INTERNAL SERVICE FUNDS</b>			
Central Stores	26.02	29.02	29.02
Diversity	5.00	5.00	4.00
Engineering and Capital Projects - Water/Wastewater	180.94	222.44	222.44
Equipment Division	171.06	171.06	171.06
Print Shop	35.52	35.52	35.52
Risk Management	81.77	81.77	81.77
Special Training	5.00	5.00	5.00
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>505.31</b>	<b>549.81</b>	<b>548.81</b>

\* Reflects the restructuring of Communications Division, Information Technology and Communications Department, from General Fund to Special Revenue Fund in Fiscal Year 2004.

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	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>OTHER FUNDS</b>			
City Retirement Office	50.00	50.00	50.00
Maintenance Assessment Districts	13.22	13.39	15.50
Maintenance Assessment Districts Management	7.25	7.25	9.25
<b>TOTAL OTHER FUNDS</b>	<u>70.47</u>	<u>70.64</u>	<u>74.75</u>
<b>TOTAL BUDGETED POSITIONS</b>	<u>10,993.82</u>	<u>11,235.79</u>	<u>11,076.62</u>